

Jamestown School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$4,183	\$3,698	13.1%
Substitutes	\$87	\$71	22.6%
Instructional Parapros	\$285	\$204	39.9%
Pupil-Use Technology	\$135	\$136	-0.9%
Instructional Materials	\$160	\$114	40.7%
Total	\$4,849	\$4,222	14.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$19	\$29	-34.3%
Library & Media	\$78	\$114	-31.3%
Extracurricular	\$21	\$16	32.8%
Student Health/Services	\$96	\$75	27.4%
Curriculum Development	\$11	\$0	100.0%
Staff Development	\$37	\$67	-44.8%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$139	\$138	0.6%
Therapists, Psychologists	\$359	\$245	46.6%
Total	\$760	\$684	11.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$269	\$362	-25.8%
Food Service	\$22	\$22	0.4%
Safety	\$8	\$6	38.6%
Building Upkeep	\$431	\$452	-4.7%
Data Processing	\$0	\$0	0.0%
Business Operations	\$116	\$101	15.0%
Total	\$845	\$943	-10.3%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$125	\$20	542.8%
School Office	\$89	\$89	-0.5%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$86	\$124	-30.8%
Legal	\$36	\$14	155.5%
Total	\$335	\$246	36.1%

#2a Total Expenditures

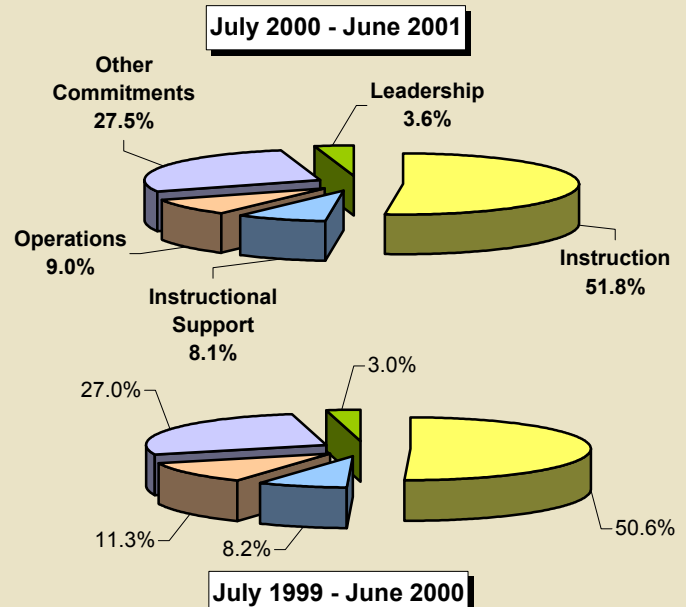
By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	\$7,268,658
District Enrollment (ADM):	776
District Per Pupil:	\$9,367

July 1999 - June 2000

Expenditures:	\$6,722,366
District Enrollment (ADM):	805
District Per Pupil:	\$8,351



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$2,356	\$2,152	9.5%
Retiree Benefits	\$220	\$105	110.5%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$2,577	\$2,256	14.2%